



**PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL
DEPARTMENTS**

2020/21 FINANCIAL YEAR

QUARTER 1 - VALIDATED DATA

(as reported on the EQPR system - 30 JUNE 2020)

Department of Cooperative Governance, Human Settlements and Traditional Affairs



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Cooperative Governance

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1. Administration	Sub Programme 1.2. Corporate Services	Percentage expenditure in relation to the allocated budget	100	76
		Percentage of departmental policies implemented	100	93.3
		Percentage of external audit recommendations implemented	100	19
		Percentage of invoices paid within 30 days	100	99.6
Programme 2: Human Settlements	SUB PROGRAMME 2.2: HOUSING DEVELOPMENT	Number of subsidy housing opportunities created	100	22
	SUB PROGRAMME 2.3: HOUSING ASSET MANAGEMENT	Number of beneficiaries with home ownership	350	0
Programme 3: Cooperative Governance	SUB PROGRAMME 3.1: MUNICIPAL ADMINISTRATION	Number of functional IGR fora	5	2
		Number of functional municipal councils	7	0
	SUB PROGRAMME 3.2: MUNICIPAL PERFORMANCE MONITORING, REPORTING AND EVALUATION	Number of local municipalities guided to comply with the MPRA	7	0
		Number of municipalities implementing PMS	7	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	SUB PROGRAMME 3.3: MUNICIPAL INFRASTRUCTURE	Number of municipalities monitored on the implementation of free basic services	5	0
		Number of municipalities monitored on the implementation of infrastructure delivery	5	8
	SUB PROGRAMME 3.4: PUBLIC PARTICIPATION	Number of local municipalities with functional ward committees	5	0
	SUB PROGRAMME 3.5: MUNICIPAL PLANNING	Number of District Municipalities with functional DDMCs	5	0
Programme 4: Traditional Affairs	SUB PROGRAMME 4.1: TRADITIONAL LEADERSHIP AND INSTITUTIONAL SUPPORT	Number of functional traditional leadership structures	10	10

Department of Agriculture, Land Reform and Rural Development



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Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Agriculture

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 1: Administration	Sub Programme 1.4. Financial Management	Percentage expenditure in relation to the allocated budget	100	72
		Percentage of invoices paid within 30 days	100	83
		Percentage own revenue collected	100	12
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	5	0
	Sub Programme 2.2. Land Care	Number of green jobs created	0	
		Number of hectares of agricultural land rehabilitated	0	
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	1	1
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction services managed	3	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and Development	Number of smallholder producers supported	150	0
	Sub Programme 3.2: Extension and Advisory Services	Number of small holder producers supported with agricultural advice	50	54
		Number of work opportunities created through EPWP(CASP and Ilima Letsema)	100	0
	Sub Programme 3.3: Food Security	Number of hectares planted for food production	0	0
		Number of households supported with agricultural food production initiatives	500	5
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of visits to epidemiological units for veterinary interventions	500	275
	Sub Programme 4.2 Veterinary Export Control	Number of export control certificate issued	250	131
	Sub Programme 4.3: Veterinary Public Health	Number of food safety campaigns conducted	5	0
	Sub Programme 4.4: Veterinary Laboratory Services	Number of laboratory tests performed according to prescribed standards	6000	11264
Programme 5. Research and Technology Development	Sub Programme 5.1. Research	Number of scientific investigations conducted	0	0
	Sub Programme 5.2. Technology Transfer	Number of development projects/programmes supported	3	2
		Number of research presentations made at peer	3	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		reviewed events		
		Number of research presentations made at technology transfer events	3	0
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with production economic services	3	0
		Number of agri-businesses supported with supported with marketing services	2	0
		Number of new cooperatives registered	1	0
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled	3	2
Programme 8. Rural Development	Sub Programme 8.2 Social Facilitation	Number of farm workers and dwellers assisted to access government services	250	0
		Number of farmworker advocacy sessions held	5	0

Department of Economic Development and Tourism



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Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Economic Development and Tourism

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
PROGRAMME 1: ADMINISTRATION	SUB-PROGRAMME 1.1: OFFICE OF THE HOD	Technical cluster support.	3	2
		Economic Policy Advocacy initiatives.	1	1
		Economic Cluster Stakeholder support.	0	1
	SUB-PROGRAMME 1.2: FINANCIAL MANAGEMENT	% of invoices paid within 30 days.	0	
	SUB-PROGRAMME 1.3: CORPORATE SERVICES	Employment equity reports.	1	1
		SMS financial disclosures	26	26
		Performance Agreements	0	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Employee Health and Wellness initiatives.	1	1
		Information dissemination initiatives	2	2
		Legal sessions	1	1
		Percentage of Local Area network Uptime maintained.	95	95
		1.3.8 Percentage of Wide Area Network uptime maintained.	95	95
PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES	SUB-PROGRAMME 2.1: ENTERPRISE DEVELOPMENT	Enterprises assisted with non-financial support services	25	14
		Enterprise support initiatives.	2	2
		Enterprise procurement opportunities	1	1
	SUB-PROGRAMME 2.3: ECONOMIC EMPOWERMENT	Target-group interventions.	4	4
		BBBEE interventions.	1	1
PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT	SUB-PROGRAMME 3.1: TRADE AND INVESTMENT PROMOTION	High impact project investment recruitment	0	0
		Investment facilitation.	2	2
		Existing investor aftercare.	0	0
		Emerging exporter development	10	10
		Exposure to export markets.	2	5
	SUB-PROGRAMME 3.2: SECTOR DEVELOPMENT	Number of economic sectors supported.	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	SUB-PROGRAMME 3.3: STRATEGIC INITIATIVES	Diamond and Jewellery skills development agencies capacitated.	0	
		Diamond and Jewellery incubation agency capacitated.	0	
PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE	SUB-PROGRAMME 4.1: GOVERNANCE	Legislatively compliant entities.	4	4
	SUB-PROGRAMME 4.3: CONSUMER PROTECTION	Expanded Consumer Protector reach.	1	0
PROGRAMME 5: POLICY, RESEARCH AND INNOVATION	SUB-PROGRAMME 5.1: ECONOMIC POLICY DEVELOPMENT	Reviewed economic policies.	1	1
		MTSF Priority implementation monitoring.	1	1
		Economic Policy Briefs.	1	1
	SUB-PROGRAMME 5.2: RESEARCH AND DEVELOPMENT	Economic intelligence reports developed	1	1
		Economic overviews compiled.	1	1
	SUB-PROGRAMME 5.3: KNOWLEDGE ECONOMY AND INNOVATION	Sites with access to broadband connectivity	0	0
		Digital Infrastructure initiatives supported.	0	1
		e-Skills development initiatives.	1	0
		Reports on economic development initiatives in the SKA regional	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		municipalities.		
	SUB-PROGRAMME 5.4: MONITORING AND EVALUATION	Monitoring reports	1	0
		Evaluation reports	0	0
PROGRAMME 6: TOURISM	SUB-PROGRAMME 6.1: TOURISM GROWTH	Tourism Industry Stakeholder consultation.	1	0
		Awareness campaigns.	2	0
		Tourism Industry interventions.	1	0
		Tourism guiding sector interventions.	0	0
		Illegal tourism guide campaigns.	3	0
	SUB-PROGRAMME 6.2: TOURISM DEVELOPMENT	Upskilled tourism industry entrepreneurs.	10	0
		Initiatives to enhance provincial visitor experience.	0	0
		Tourism Industry compliance interventions.	2	0
		NCTA support initiatives.	1	1

Department of Environment and Nature Conservation



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REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Environmental Affairs

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub Programme 1.4. Financial Management	Percentage expenditure in relation to the allocated budget	90	89
		Percentage of invoices paid within 30 days	100	100
		Percentage own revenue collected	90	49
Programme 2: Environmental Policy, Planning and Coordination	Sub Programme 2.3: Research and Development Support	Number of publications	4	3
Programme 3: Compliance and Enforcement	Sub Programme 3.1: Environmental	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	10	4

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	quality management compliance and enforcement	Number of completed criminal investigations handed to the NPA for prosecution.	3	2
		Number of compliance inspections conducted	10	10
		Percentage of compliance to legal obligations in respect of licensed facilities inspected	100	0
	Sub Programme 3.2: Biodiversity management, compliance and enforcement	Number of S24G applications finalised	1	0
Programme 4: Environmental Quality Management	Sub Programme 4.1: Impact Management	Number of stakeholders workshops conducted on Environmental Legislative processes	2	0
		Percentage of complete EIA applications finalized within legislated timeframes	98	0
	Sub Programme 4.2: Air Quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100	100
	Sub Programme 4.3: Pollution and Waste Management	Number of Municipalities supported and capacitated	2	9

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 5: Biodiversity Management	Sub Programme 5.1: Biodiversity and Protected Area Planning and Management	Number of permits issued	500	313
Programme 6: Environmental Empowerment Services	Sub Programme 6.1. Environmental Capacity Development and Support	Number of Community Based Natural Resource Management (CBNRM) stakeholders capacitated	50	0
		Number of FTE's created	9.39	0.31
		Number of jobs created	80	4
		Number of projects implemented	3	1
	Sub Programme 6.2: Environmental Communication and Awareness Raising	Number of community members capacitated through awareness activities	575	31163
		Number of learners capacitated through environmental learning activities	3000	0

Department of Education



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REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Education

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub Programme 1.2. Corporate Services	Number of learners benefiting from scholar transport	27395	3556
	Sub Programme 1.3. Education Management	Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	35	0
	Sub Programme 1.5. Education Management Information System (EMIS)	Number of public schools that can be contacted electronically (e-mail)	558	556
		Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	558	556
		Percentage of schools having access to information through connectivity, including broadband	98	97.3
Programme 2. Public Ordinary School Education	Sub Programme 2.2. Public Secondary Level	Number of learners in public ordinary schools benefiting from the No Fee School Policy	194900	25295

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Percentage of learners in schools that are funded at a minimum level	29.8	29.8
		Percentage of schools where allocated teaching posts are all filled	94	84.7
	Sub Programme 2.3. Human Resource Development	Number of educators trained in Language content and methodology	1500	0
		Number of educators trained in Mathematics content and methodology	700	0
Programme 3: Independent School Subsidies	Sub Programme 3.2. Secondary Level	Percentage of registered independent schools visited for monitoring and support	30.8	0
Programme 4: Public Special School Education	Sub Programme 4.1. Schools	Number of learners in public special schools	1819	225
		Percentage of special schools serving as Resource Centres	0	0
	Sub Programme 4.2. Human Resource Development	Number of educators trained in inclusive support programmes	500	0
		Number of therapists/specialist staff in special schools	0	0

Department of Health



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REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Health

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.3: Policy and Planning	Number of approved policies	4	0
	Sub-Programme 1.5: Research and Development	Number of ethically approved research protocols to be conducted in the Northern Cape Province	15	0
	Sub-Programme 1.6: Information, Communication and Technology	Percentage of PHC facilities with network access	18	0
	Sub-Programme 1.9: Employment Equity and Gender	Number of women appointed in senior management positions	0	
Programme 2: District Health Services	Sub-Programme 2.10: District Health Services	Number of Districts with Quality Improvement; monitoring and Response Forums convened quarterly	5	5
		Percentage of patients satisfied with their experience of care in public health facilities	100	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Percentage of PHC facilities implementing Quality Improvement Programme	100	35
		Percentage of PHC facilities with functional clinic committees	100	55
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100
	Sub-Programme 2.11: TB Control	All DS-TB Client death rate	7.5	6.9
		All DSTB client LTF rate	7.5	10.3
		All DS-TB treatment success rate	75	76.9
		TB Rifampicin Resistant/MDR/XDR treatment success rate	70	61.3
		TB XDR treatment start rate	50	100
	Sub-Programme 2.12: MCWH & Nutrition	Antenatal 1st visit before 20 weeks rate	64	58.6
		Child under 5 years diarrhoea case fatality rate	2.9	1.6
		Child under 5 years pneumonia case fatality rate	2.7	0
		Children under 5 years food nutritional supplementation coverage	5/1000	5.2/1000
		Couple year protection rate	45	38.1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Delivery 10 to 19 years in facility rate	15	19.4
		Immunisation under 1 year coverage	87	72.9
		Infant exclusively breastfed at DTap-IPV-Hib-HBV 3rd dose rate	58	58.4
		Infant PCR test positive around 10 week rate	1.4	0.38
		Live birth under 2500g in facility rate	18	15.9
		Measles 2nd dose coverage	90	77.8
		Mother postnatal visit within 6 days rate	63	67.3
		Sever acute malnutrition death under 5 years rate	6	8.5
		Vitamin A dose 12-59 months coverage	50	39.5
	Sub-Programme 2.13: Disease Prevention and Control	Diabetes client treatment new 18 – 44 years	43987	330
		Diabetes client treatment new 45 years and older	62500	705
		Hypertension client treatment new 18-44 years	43987	1507
		Hypertension client treatment new 45 years older	62500	2540

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Malaria inpatient case fatality rate	0	0
	Sub-Programme 2.6: HIV/Aids	ART adult remain in care rate	65323	61806
		ART Adult viral load suppressed rate	90	89.9
		ART child remain in care rate	4307	3752
		ART Child viral load suppressed rate	90	89.9
		HIV positive 15-24 (excluding ANC) Rate	4.5	2.8
	Sub-Programme 2.9: District Hospitals	Patient experience of care satisfaction rate	80	0
		Percentage of Hospitals implementing Quality Improvement Programme	100	36
		Percentage of hospitals with functional hospital boards	100	0
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100
Programme 3: Emergency Medical Services	Sub-Programme 3.3: Emergency Medical Services	EMS P1 rural response under 60 minutes rate	50	84
		EMS P1 urban response under 30 minutes rate	40	78
Programme 4: Provincial Hospital Services	Sub-Programme 4.1: General (Regional) Hospitals	Severity assessment code (SAC) 1 incident reported within 24 hours rate	80	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub-Programme 4.6: Other Specialised Hospitals	Severity assessment code (SAC) 1 incident reported within 24 hours rate	80	0
Programme 5: Central Hospital Services	Sub-Programme 5.2: Provincial Tertiary Hospital Services	Severity assessment code (SAC) 1 incident reported within 24 hours rate	80	100
Programme 7: Health Care Support Services	Sub-Programme 7.3: Forensic Services	Percentage of autopsies completed within 4 working days	90	93
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80	90
	Sub-Programme 7.6: Pharmaceuticals	Percentage availability of medication (EML and STG) in the health facilities and institutions	90	85.7

Department of Roads and Public Works



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QPR for FY 2020-21 for Provincial Institution of Public Works

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Percentage of payments processed to service providers within 30 days	100	84
		Percentage spent on women & youth owned enterprises through 30% set-aside on procurement of goods & services	20	
Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender annually	10	0
		Number of infrastructure designs ready for tender annually	0	
		Number of projects costed annually	10	0
		Number of Projects costed annually	0	
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed	10	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of capital infrastructure projects completed	0	
		Number of capital infrastructure projects completed within agreed budget	10	0
		Number of capital infrastructure projects completed within agreed budget.	0	
		Number of capital infrastructure projects completed within the agreed time period.	10	0
		Number of capital infrastructure projects completed within the agreed time period.	0	
		Number of capital infrastructure projects in construction	17	
		Number of capital infrastructure projects in construction	33	17
	Sub Programme 2.5: Maintenance	Number of maintenance projects completed	40	30
		Number of maintenance projects surveyed, planned and costed	2	19
		Number of planned maintenance projects in construction	5	0
		Number of planned maintenance projects awarded	5	19
		Number of planned maintenance projects completed within agreed	5	9

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		budget		
		Number of planned maintenance projects completed within the agreed contract period	5	11
Programme 3: Expanded Public Works Programme	Sub Programme 3.2: Community Development	Number of EPWP work opportunities created by the Provincial Department of Public Works / Roads	1291	1481
		Number of work opportunities created for persons living with disabilities	26	0
		Number of work opportunities created for women	778	826
		Number of work opportunities created for youths (18-35)	713	904
	Sub Programme 3.3: Innovation and Empowerment	Number of beneficiaries on skills and contractor development empowerment initiatives.	123	265
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	4	0
		Number of public bodies reporting on EPWP targets within the province	40	12
Programme 4: Roads Infrastructure	Sub Programme 4.2: Infrastructure Design	Number of road construction designs completed	0	
	Sub Programme 4.3: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	2.7	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 4.4: Maintenance	Number of square meters of blacktop patching	5000	1978.06
		Number of kilometres of gravel roads bladed	18750	9988.62
		Number of kilometres of gravel roads re-gravelled	30	10
		Number of square meters of surfaced roads resealed	55778.41	0
		Number of square metres of surfaced roads rehabilitated	73200	0

Department of Sport, Arts and Culture



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REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Sport, Arts and Culture

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.2: Corporate Services	Number of Compliance Certificates submitted to Treasury	3	3
		Number of DAMP reports submitted to Provincial Treasury	3	0
		Number of Departmental ICT Steering Committee Meetings	1	0
		Number of EHW integrated reporting tool submitted	1	1
		Number of ICT Operational Reports Submitted	1	1
		Number of In-Year Monitoring reports submitted to provincial treasury	3	3
		Number of leave utilisation reports submitted	1	0
		Number of quarterly performance reports submitted to OTP	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of strategic risk review sessions conducted	0	0
		Number of unauthorized, irregular and fruitless and wasteful expenditure monitoring reports submitted	0	0
Programme 2: Cultural Affairs	Sub-Programme 2.2: Arts and Culture	Number of arts and craft exhibitions hosted	3	0
		Number of community conversations/dialogues conducted	2	0
		Number of national and historical days celebrated	4	0
		Number of practitioners benefiting from capacity building opportunities	75	0
		Number of Promotional interventions on promotion of national symbols and orders	4	0
	Sub-Programme 2.4: Heritage Resource Services	Number of heritage outreach programmes supported	1	0
	Sub-Programme 2.5: Language Services	Number of book clubs established	4	0
		Number of capacity building programmes to promote multilingualism	2	0
		Number of documents translated	2	0
		Number of literary exhibitions staged	2	0
Programme 3:	Sub-Programme	Number of facilities maintained	4	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Library and Archives Services	3.2: Library Services	Number of facilities refurbished and rehabilitated	0	0
		Number of libraries providing free public internet access	200	148
		Number of library sites automated	0	0
	Sub-Programme 3.3: Archives	Number of inspections done in client offices	9	0
		Number of record classification systems approved	3	0
		Number of records managers trained	0	0
Programme 4: Sport and Recreation	Sub-Programme 4.2: Sport	Number of affiliated Provincial Sport Federations Supported	7	0
		Number of athletes supported by sport academies	400	0
		Number of clubs provided with equipment and/or attire	35	0
		Number of local leagues supported	7	0
	Sub-Programme 4.3: Recreation	Number of active recreation programmes organized and implemented	30	0
		Number of participants targeted in recre-hab activities	500	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of people actively participating in active recreation programmes	13500	0
		Number of recreational activities held for persons at risk	12	0
	Sub-Programme 4.4: School Sport	Number of learners participating in school sport leagues at a district Level	1500	0
		Number of learners participating in school sport tournament at national Level	0	0
		Number of learners participating in school sport tournament at provincial Level	700	0

Department of Social Development



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REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Social Development

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	Number of Annual and Interim Financial Statements	0	0
		Number of approved planning and reporting documents: Annual Performance Plan and Annual Report	0	0
		Number of risk management reviews conducted	1	1
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of older persons accessing community-based care and support services	2000	158
		Number of older persons accessing residential facilities	576	522
		Number of older persons accessing services through the Home Community-based Caregivers (HCBC)	1800	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing services in funded protective workshops	208	40
		Number of persons with disabilities accessing residential facilities	268	270
	Sub Programme 2.4: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes	550	0
		Number of beneficiaries receiving Psychosocial Support Services	6220	0
	Sub-Programme 2.5 Social Relief	Number of individuals who benefited from DSD Social Relief Programmes	8000	237
Programme 3: Children and Families	Sub Programme 3.2 Care and Services to Families	Number of family members participating in Family Preservation services	1917	471
		Number of family members participating in parenting skills programmes	830	0
	Sub Programme 3.3 Child Care and Protection Services	Number of children placed in foster care	155	48
		Number of children receiving therapeutic services	690	37
		Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	641	512

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 3.4: ECD and Partial Care	Number of children accessing registered ECD programmes	20434	0
		Number of children subsidized through ECD Conditional Grant	1927	0
		Number of children subsidized through equitable share	15312	0
	Sub Programme 3.5: Child and Youth Care Centres	Number of children in need of care and protection accessing services in funded Child Youth Care Centres	350	387
	Sub Programme 3.6: Community-Based Care Services for children	Number of children reached through community based prevention and early intervention programmes	1386	818
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Number of children in conflict with the law in secure care centres receiving therapeutic services	39	37
		Number of persons in conflict with the law who completed diversion programmes	40	6
		Number of persons reached through social crime prevention programmes	3100	6
	Sub Programme 4.3: Victim empowerment	Number of victims of crime and violence accessing psycho-social support services	467	261

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	30	39
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes	900	294
		Number of service users who accessed Substance Use Disorder (SUD) treatment services	124	16
Programme 5: Development and Research	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilization programmes	1560	0
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated	60	0
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of households accessing food through DSD feeding programmes	700	52632
		Number of people accessing food through DSD feeding programmes (centre-based)	25145	0
		Number of people benefiting from poverty reduction initiatives	300	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 5.6: Youth development	Number of youth development structures supported	26	0
		Number of youth participating in skills development programmes	0	0
		Number of youth participating in youth mobilization programmes	8500	0
	Sub Programme 5.8: Population Policy Promotion	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	11	4
		Number of population capacity development sessions conducted	0	0
		Number of research and demographic profile projects completed	10	3
	Sub Programme Institutional Funding and Monitoring	Number of funded organisations monitored	100	0
		Number of funding applications assessed	0	0

Department of Transport, Safety and Liaison



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QPR for FY 2020-21 for Provincial Institution of Safety and Liaison

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.3: Financial Management	Percentage of Fruitless and Wasteful Expenditure	20	0
		Percentage of Irregular Expenditure	20	0
		Percentage of service providers paid within 30 days	100	92
		Percentage procurement for women, youth and persons with disability	30	40.87
	Sub-Programme 1.4: Corporate Services	Percentage of cases resolved from the Anti-corruption hotline (PSC)	80	0
		Percentage of disciplinary cases concluded within 90 days	100	0
		Percentage of required employees subjected to the e-disclosure financial interest audit	100	58.6

Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Policy and Research	Number of Community Satisfaction surveys completed	2	0
	Sub-Programme 2.3: Monitoring and Evaluation	Number of National Monitoring Tools conducted	5	5
		Percentage of DVA Tools recommendations implemented	100	100
		Percentage of IPID recommendations implemented	100	100
	Sub-Programme 2.4: Safety Promotion	Number of Schools safety assessments conducted	18	0
		Number of social crime prevention programmes implemented	5	0
		Number of Victim Friendly facilities assessed	18	41
	Sub-Programme 2.5: Community Police Relations	Number of Work opportunities created through EPWP	100	105
		Percentage of municipalities that have functional CSFs	4	4
		Percentage of police stations that have functional CPFs	6	5



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QPR for FY 2020-21 for Provincial Institution of Transport

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	61	61
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of facilities complying with regulations	15	0
		Number of operative decentralised offices established	2	2
	Sub-Programme 4.3: Operator Licence and Permits	Number of PRE Hearings conducted	3	0
		Number of drunken driving operations conducted	150	40
		Number of speed operations conducted	250	37
	Sub-Programme 4.4: Law Enforcement	Number of vehicle weighing operations conducted	165	52

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of vehicles stopped and checked	20000	81258
	Sub-Programme 4.5: Road Safety Education	Number of road safety education interventions conducted	20	0
		Number of road safety presentation demonstrations at schools	30	0

Northern Cape Provincial Treasury



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REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Northern Cape Provincial Treasury

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.2: Management Services	% of targets achieved	100	52
		Number of risk management committee reports issued	1	0
	Sub-Programme 1.3: Corporate Services	Implemented digital solutions for efficient service delivery	1	1
		Number of capacity development interventions implemented	0	0
		Percentage of vacant and funded posts filled	90	84
Programme 2: Sustainable Resource Management	Sub-Programme 2.2: Economic Analysis	Socio-Economic Research	1	1
	Sub-Programme 2.3: Fiscal Policy	Provincial Revenue Budget Assessments	0	0
		Revenue Value Chain Assessments	2	2

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub-Programme 2.4: Budget Management	Appropriation of Main and Adjustment MTEF Budgets	0	0
		Provincial budget implementation assessment	1	1
	Sub-Programme 2.5: Municipal Finance	Consolidated municipal budget assessment	1	1
		Municipal Budget implementation assessment	1	1
Programme 3: Assets and Liabilities Management	Sub-Programme 3.2: Asset Management	Assessments on the implementation of Strategic Procurement in the Province in line with Preferential Procurement Policy Framework	1	1
		Assistance provided for improvement of Audit outcomes in the province in relation to SCM and Asset Management	2	0
		FMCMM assessment and support intervention implemented to address compliance with SCM and Asset Management gaps	2	0
	Sub-Programme 3.3: Supporting and Interlinked Financial Systems	Assessment of compliance to prescribed legislation and policies relating to transversal systems	3	3
		Capacity building sessions conducted	13	0
		Monitoring of user account management	4	4
	Sub-Programme 3.4: Infrastructure Performance Management	Assessment and Technical advisory support services provided to ensure integrated Infrastructure Planning Procurement and Delivery Management	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Reports on Infrastructure Budget and expenditure outcome and physical verification conducted to determine value for money infrastructure delivery for departments and municipalities	1	1
	Sub-Programme 3.5: Banking and Cash Flow Management	Analysis of spending departments to determine compliance with cash flow requirements	3	3
Programme 4: Financial Governance	Sub-Programme 4.2: Accounting Services	Number of capacity building programmes implemented	2	2
	Sub-Programme 4.3: Norms and Standards	Number improvement plans implemented by municipalities, departments and public entities.	19	0
		Number of departments paying creditors within 30 days	12	8
		Number of training programmes implemented	2	0
	Sub-Programme 4.4: Risk Management	Governance structure performance status	1	1
		Number of improvement plans implemented in departments and public entities	0	0
Programme 5: Internal Audit and Audit Committees	Sub-Programme 5.2: Education Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	9
	Sub-Programme 5.3: Health Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	8
	Sub-Programme 5.4: Agriculture Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	10

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub-Programme 5.5: DPW Cluster	Percentage achievement of internal audit plan / revised internal audit plan	20	9

Office of the Premier



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REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 for Provincial Institution of Northern Cape Office of the Premier

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1 Administration	1.2.1 Office of the Director General:	Number of system generated results of financial disclosure for all designated categories	1	3
	1.2.2 Security and Records Management	Number of Events co-ordinated	2	0
		Number of provincial departments that comply with the Anti-Corruption framework	3	0
		Number of Units inspected to check compliance with the MISS	4	0
	1.2.3 Provincial Council on AIDS-Secretariat	Number of districts supported in the establishment of Local and Ward AIDS Councils	1	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of stakeholder engagements coordinated	3	0
	1.3.1: Executive Council Support	Number of Consolidated Reports on the Executive Council and Cluster Engagements	1	1
	1.3.2. Stakeholder Management.	Number of consolidated reports on provincial protocol services rendered at government events	1	1
		Number of consolidated reports on the functionality of the intergovernmental forums	1	1
	1.4 Financial Management	Percentage of procurement of goods and services to targeted designated groups	70	70
		Percentage of uncontested invoices paid within 30 days of receipt date	100	100
Programme 2 Institutional Development	2.1.2.Human Resource Strategy and Transversal Co-ordination	HRD forums convened for integrated planning and coordination	2	0
	2.1.6. Employee Health and Wellness	Number of e-Health prevention information	2	2
		Number of health prevention programmes	1	1
		Number of policy support learning network sessions	0	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	2.2. Information Communication Technology	Number of departmental ICT documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	3	3
		Number of departmental services e-enabled, based on the Service Delivery Model	0	0
		Number of Northern Cape Provincial Government Departments websites reviewed	1	1
		Number of provincial workshops hosted on information security and privacy protection responsibilities	0	0
		Number of reports on the Coordination of Provincial ICT Projects	1	1
		Number of Thusong Service Centre Outreach Programmes hosted	1	1
	2.3. State Law Advisory Services	Approved database and implementation plan for preparation of all provincial legislation	0	0
		Number of meetings in coordination of provincial legal services matters	3	0
		Number of reports submitted on the provision of legal support to NCPA	1	1
		Number of training initiatives	0	0
	2.4. Communication Services	Number of reports on Communication Forums convened	1	0

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of reports on Media communication on Executive Council Outreach programmes.	1	1
		Number of reports on Presidential Hotline cases resolved.	1	0
	2.5. Provincial Transformation Programmes	Monitoring reports on Children's Rights Delivery Plans	1	0
		Number of Advocacy Programmes coordinated	2	0
		Number of reports on the implementation of the Charter of Positive Values	1	1
Programme 3 Policy and Governance	3.1.2 Provincial Performance Information Monitoring and Evaluation	Integrated M&E reports on provincial service delivery presented to provincial reporting structures.	1	0
	3.2.1. Provincial Strategic and Spatial Planning	Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan	1	1
	3.2.2. Provincial Policy Coordination	Assessment of Provincial and Municipal Policies aligned to the PGDP	0	0
		Roll-out of SEIAS at 2 Districts	0	0

* Annual indicators are only reported on in the 4th quarter and will not be reflected in the performance data of quarter 1